

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

North West Hendricks Schools (3295)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11100 Regular Programs; Elementary	\$1,575,885	\$1,847,616	\$1,973,142	\$2,347,367	49%	27%	19%
	11200 Regular Programs; Middle/Junior High	\$0	\$885,839	\$949,502	\$1,124,820	n/a	27%	18%
	11300 Regular Programs; High School	\$1,295,692	\$1,267,028	\$1,318,498	\$1,417,031	9%	12%	7%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$1,667	\$26,914	n/a	n/a	> 500%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$345	\$30,832	n/a	n/a	> 500%
	11520 Vocational Education; Area School Participation	\$94,368	\$86,008	\$31,760	\$41,296	-56%	-52%	30%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$58,249	\$16,870	\$14,738	n/a	-75%	-13%
	12210 Mental Disabilities; Mild Mental Disabilities	\$273,301	\$444,685	\$488,274	\$544,209	99%	22%	11%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$86,851	\$85,770	\$79,630	n/a	-8%	-7%
	12330 Physical Impairment; Visual Impairment	\$0	\$0	\$0	\$912	n/a	n/a	n/a
	12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$0	\$144	n/a	n/a	n/a
	12350 Physical Impairment; Homebound	\$16,503	\$4,309	\$5,226	\$4,577	-72%	6%	-12%
	12610 Learning Disability	\$0	\$94,217	\$97,500	\$120,626	n/a	28%	24%
	12810 Special Education Preschool	\$4,520	\$26,312	\$45,648	\$27,524	> 500%	5%	-40%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$1,187	\$1,246	\$812	\$322	-73%	-74%	-60%
	14300 Summer School Programs; High School	\$12,748	\$21,750	\$24,792	\$22,105	73%	2%	-11%
	16100 Remediation Testing	\$27,930	\$26,610	\$28,752	\$28,300	1%	6%	-2%
	16200 Preventive Remediation	\$0	\$7,647	\$3,375	\$13,454	n/a	76%	299%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$194	\$0	\$0	n/a	-100%	n/a
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$58,329	\$144,984	\$142,949	\$190,997	227%	32%	34%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$216	\$693	\$405	n/a	87%	-42%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$39,949	\$55,535	\$62,851	\$70,768	77%	27%	13%
	22220 Library/Media Services; School Library	\$77,355	\$142,103	\$146,909	\$166,536	115%	17%	13%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$3,990	\$67	\$0	\$0	-100%	-100%	n/a
	22290 Library/Media Services; Other Educational Media Services	\$0	\$1,448	\$0	\$0	n/a	-100%	n/a
	24100 Office of The Principal	\$388,212	\$613,597	\$621,245	\$806,001	108%	31%	30%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$95,580	\$124,857	\$5,818	\$12,593	-87%	-90%	116%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$33,678	\$79,432	\$85,709	\$48,593	44%	-39%	-43%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$18,412	\$62,409	\$138,200	\$123,567	> 500%	98%	-11%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$3,343	\$3,068	\$13,859	\$9,901	196%	223%	-29%
	26497 2007 Account Code - Teachers Retirement Fund	\$145,274	\$361,828	\$392,481	\$111,787	-23%	-69%	-72%
Student Academic Achievement Total		\$4,166,254	\$6,448,104	\$6,682,648	\$7,385,947	77%	15%	11%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$0	\$1,500	\$0	n/a	n/a	-100%
	21220 Guidance Services; Counseling Services	\$141,340	\$188,089	\$224,148	\$252,955	79%	34%	13%
	21250 Guidance Services; Records Maintenance	\$6,066	\$11,684	\$10,361	\$14,032	131%	20%	35%
	21340 Health Services; Nurse Services	\$43,106	\$81,754	\$84,577	\$97,602	126%	19%	15%
	21390 Health Services; Other Health Services	\$2,669	\$6,162	\$2,394	\$1,905	-29%	-69%	-20%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$24,274	\$48,170	\$52,184	\$71,915	196%	49%	38%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$17,394	\$14,586	\$20,782	n/a	19%	42%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$123,482	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$10,000	\$10,000	\$10,000	\$10,383	4%	4%	4%
	23120 Board of Education; Service Area Assistants	\$70,975	\$125,545	\$127,796	\$154,373	118%	23%	21%
	23190 Board of Education; Other Governing Body Services	\$4,214	\$4,078	\$10,710	\$12,315	192%	202%	15%
	23210 Executive Administration; Office of The Superintendent	\$112,356	\$180,356	\$143,619	\$268,932	139%	49%	87%
	23220 Executive Administration; Community Relations	\$0	\$1,500	\$0	\$3,000	n/a	100%	n/a
	25750 Personnel Services; Health Services	\$0	\$1,162	\$0	\$0	n/a	-100%	n/a
	26700 2007 Account Code - Technology Coordinator	\$0	\$67,085	\$64,528	\$29,126	n/a	-57%	-55%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$114,291	\$130,394	\$67,343	n/a	-41%	-48%
Student Instructional Support Total		\$415,001	\$857,269	\$876,799	\$1,128,146	172%	32%	29%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$17,727	\$13,116	\$2,545	\$2,637	-85%	-80%	4%
	23160 Board of Education; Promotion Expenses	\$3,198	\$5,712	\$5,403	\$6,353	99%	11%	18%

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	25150 Fiscal Services; Payroll Services	\$0	\$0	\$0	\$26,455	n/a	n/a	n/a
	25160 Fiscal Services; Financial Accounting	\$190	\$1,588	\$2,534	\$0	-100%	-100%	-100%
	25191 Other Fiscal Services; Refund of Revenue	\$935	\$11,312	\$9,676	\$7,603	> 500%	-33%	-21%
	25196 Other Fiscal Services; Cash Change	\$50	\$100	\$300	\$300	500%	200%	0%
	25199 Other Fiscal Services; Other	\$0	\$0	\$0	\$38,157	n/a	n/a	n/a
	25300 Printing, Publishing, and Duplicating Services	\$7,864	\$16,192	\$7,129	\$14,518	85%	-10%	104%
	25600 Public Information Services	\$1,500	\$2,000	\$2,000	\$1,000	-33%	-50%	-50%
	25890 Other Technology Services	\$4,133	\$21,066	\$6,763	\$12,407	200%	-41%	83%
	25990 Other Support Services, Central	\$7,077	\$8,589	\$4,896	\$662	-91%	-92%	-86%
	25990.07 Unknown 2007 Account Code							
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$602,898	\$1,212,805	\$1,250,369	\$1,052,496	75%	-13%	-16%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$65,158	\$155,284	\$180,133	\$177,911	173%	15%	-1%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$309,194	\$217,608	\$319,250	\$584,655	89%	169%	83%
	26499 2007 Account Code - Other	\$4,383	\$104,602	\$77,489	\$49,714	> 500%	-52%	-36%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$1,350	\$3,720	n/a	n/a	176%
	26600 Operation and Maintenance of Plant Services; Security Services	\$450	\$0	\$200	\$0	-100%	n/a	-100%
	26700 Operation and Maintenance of Plant Services; Insurance	\$82,159	\$130,856	\$108,698	\$125,249	52%	-4%	15%
	27010 Student Transportation; Service Area Direction	\$29,391	\$43,494	\$68,516	\$106,681	263%	145%	56%
	27100 Student Transportation; Vehicle Operation	\$14,569	\$32,705	\$61,277	\$112,821	> 500%	245%	84%
	27200 Student Transportation; Monitoring Services	\$0	\$0	\$1,192	\$65,132	n/a	n/a	> 500%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$8,368	\$24,405	\$33,788	\$33,422	299%	37%	-1%
	27400 Student Transportation; Purchase of School Buses	\$70,295	\$18,406	\$68,806	\$65,292	-7%	255%	-5%
	27500 Student Transportation; Insurance on Buses	\$0	\$5,373	\$11,687	\$352	n/a	-93%	-97%
	27700 Student Transportation; Contracted Transportation Services	\$538,867	\$907,166	\$956,501	\$1,017,237	89%	12%	6%
	27900 Student Transportation; Other Student Transportation Services	\$30,448	\$46,176	\$27,067	\$86,622	184%	88%	220%
	31100 Food Services Operations; Service Area Direction	\$24,707	\$28,335	\$32,660	\$36,382	47%	28%	11%
	31200 Food Services Operations; Food Preparation and Dispensing	\$155,086	\$184,327	\$186,768	\$219,700	42%	19%	18%
	31400 Food Services Operations; Food Purchases	\$169,888	\$309,082	\$332,131	\$343,292	102%	11%	3%
	31900 Other Food Services	\$35,310	\$70,968	\$57,948	\$95,524	171%	35%	65%
	33200 Community Recreation	\$0	\$1,562	\$0	\$390	n/a	-75%	n/a
	33400 Athletic Coaches	\$0	\$181,632	\$187,992	\$196,328	n/a	8%	4%
	33940 Child Care Services	\$0	\$0	\$1,000	\$0	n/a	n/a	-100%
	33990 Other Community Services; Other	\$0	\$6,373	\$5,702	\$5,096	n/a	-20%	-11%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$22,973	\$1,944	\$3,357	\$6,523	-72%	236%	94%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$863	\$0	\$0	\$8,246	> 500%	n/a	n/a
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$0	\$6,915	\$7,859	\$4,975	n/a	-28%	-37%
Overhead and Operational Total		\$2,207,681	\$3,769,693	\$4,022,987	\$4,507,852	104%	20%	12%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$693,898	\$55,288	\$7,785	\$0	-100%	-100%	-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$15,741	\$2,953	\$2,268	\$10,477	-33%	255%	362%
	43000 Facilities Acquisition and Construction; Professional Services	\$21,226	\$15,035	\$42,367	\$532,352	> 500%	> 500%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$0	\$98,796	\$63,968	\$162,557	n/a	65%	154%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$18,831	\$24,647	\$7,413	n/a	-61%	-70%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$5,500	\$0	n/a	n/a	-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$173,897	\$327,636	\$454,605	\$540,274	211%	65%	19%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$13,750	\$0	\$0	\$0	-100%	n/a	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$325,000	\$340,000	\$352,970	n/a	9%	4%
	52100 Debt Services; Interest on Debt; Bonds	\$27,070	\$218,558	\$132,575	\$114,076	321%	-48%	-14%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$957,000	\$1,914,000	\$1,747,500	\$1,795,500	88%	-6%	3%
	54200 2007 Account Code - Common School Fund	\$67,123	\$51,085	\$106,862	\$48,322	-28%	-5%	-55%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$48,322	n/a	n/a	n/a
	59100 Other Debt Services Obligations; Registrars Fee	\$2,000	\$0	\$0	\$0	-100%	n/a	n/a
Nonoperational Total		\$1,971,704	\$3,027,182	\$2,928,077	\$3,612,263	83%	19%	23%
prorated								
	26491 2007 Account Code - PERF	\$27,503	\$74,700	\$90,856	\$24,228	-12%	-68%	-73%

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	26492 2007 Account Code - Social Security	\$333,265	\$495,139	\$527,680	\$265,140	-20%	-46%	-50%
	26494 2007 Account Code - Group Insurance	\$285,145	\$1,064,888	\$1,111,774	\$602,638	111%	-43%	-46%
	26496 2007 Account Code - Unemployment Compensation	\$2,278	\$33,875	\$28,798	\$2,342	3%	-93%	-92%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$15,168	\$126,526	\$166,130	\$0	-100%	-100%	-100%
prorated Total		\$663,359	\$1,795,128	\$1,925,237	\$894,348	35%	-50%	-54%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$4,707,956	\$7,940,086	\$8,296,979	\$8,114,601	72%	2%	-2%	50.0%	49.9%	50.5%	46.3%
Student Instructional Support	\$469,891	\$1,023,407	\$1,045,291	\$1,234,729	163%	21%	18%	5.0%	6.4%	6.4%	7.0%
Overhead and Operational	\$2,274,448	\$3,906,700	\$4,165,400	\$4,566,964	101%	17%	10%	24.1%	24.6%	25.3%	26.1%
Nonoperational	\$1,971,704	\$3,027,182	\$2,928,077	\$3,612,263	83%	19%	23%	20.9%	19.0%	17.8%	20.6%
Grand Total	\$9,423,999	\$15,897,375	\$16,435,748	\$17,528,557	86%	10%	7%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	54.9%	56.4%	56.8%	53.3%